

Program B: Patient Care

Program Authorization: Act 50 of 1967, R.S. 40:2013.71

The mission of the Patient Care Program is to provide residential living and other supports and services to individuals with developmental disabilities living at Northwest Louisiana Developmental Center and individuals living in extended family living arrangements.

The goal of the Patient Care Program is to provide 24-hour residential living services and supports to individuals with developmental disabilities living at Northwest Louisiana Developmental Center in a manner that enhances the quality of life.

The Patient Care Program provides residential living options, active treatment services and other supports for 175 mentally retarded/developmental disabilities residing at Northwest Developmental Center.

The Patient Care Program consists of the following activities: (1) Residential Living Operations, (2) Medical Services and Nursing Services Operations, (3) Occupational and Physical Therapy Operations, (4) Psychological Services Operations and Individual Client Program Planning Operations (QMRP), (5) Habilitation/Sheltered Workshops/Extended Family Living Operations, (6) Recreational/Social & Family Services Operations, (7) Central Medical Supply Operations, (8) Dietary and Food Service Operations, (9) Residential Support Services, and (10) Auxiliary Fund Operations.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1.(KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 172 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.

Strategic Link: This objective is related to Goal 1, Objective 1 in the Strategic Plan: *To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 172 individuals with developmental disabilities living at Northwest Louisiana Developmental Center.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Average daily census	176	172	175	175	172	172 ³
S	Total number of clients served	Not applicable ¹	172	175	172	172	172 ³
K	Overall staff available per client	1.94	2	1.95 ²	2.05 ²	2.37	2.37 ³
K	Overall average cost per client day	\$160	\$163	\$211 ²	\$217 ²	\$261	\$261 ³
K	Occupancy rate	Not applicable ¹	100%	100%	100%	100%	100% ³

¹ This performance indicator did not appear under Act 10 of 1999 and therefore has no performance standard for FY 1999-2000.

² This includes costs for both Program A: Administration & Support, and Program B: Patient Care. Figures for previous fiscal years include only Patient Care program costs. The change in calculation methodology is being made to standardize reporting across all departmental facilities.

³ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Total number of clients served	186	179	177	175	172
Overall average cost per client day	\$144	\$140	\$146	\$156	\$223 ¹
Occupancy rate	100%	100%	100%	93%	100%
Number of individuals supported in Extended Family Living	0	0	0	0	8
Average cost per individual supported in Extended Family Living	\$0	\$0	\$0	\$0	\$12,313

¹ This includes costs for both Program A: Administration & Support, and Program B: Patient Care. Figures for previous fiscal years include only Patient Care program costs. The change in calculation methodology is being made to standardize reporting across all departmental facilities.

2. (SUPPORTING) To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities.

Strategic Link: This objective is related to Goal 1, Objective 2 in the Strategic Plan: *To improve the quality of life for individuals living in developmental centers by meeting 24% (6 of 25) personal outcome measures per year as defined by the Council on Quality and Leadership in Supports for People with Disabilities during the period between July 1, 2001 and June 30, 2005.*

Explanatory Note: The Council on Quality and Leadership in Supports for People with Disabilities is a diversified quality enhancement organization with an international focus in the field of human services, dedicated to ensuring that people with disabilities have full and abundant lives. The council conducts its international quality enhancement work through the development of standards of quality; development and dissemination of materials; the provision of training, consultation, and technical assistance; and the operation of an accreditation program. The council conducts its quality enhancement work both directly and through collaborative agreements and partnerships with other organizations, systems and coalitions, both public and private.

Explanatory Note: Personal outcome measures address areas such as health, rights, choice, attainment of personal goals and participation in community life. Assessment of success in attaining these outcomes is made by direct and extensive observation of and interview with individual residents and the staff who work with them. These measures provide the best evaluation of quality of life available in the DD community and are used on a national basis.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
S	Number of personal outcome measures met	Not applicable ¹	0	Not applicable ¹	4 ²	6	6 ³

¹ This performance indicator did not appear under Act 10 of 1999 or Act 11 of 2000 and therefore has no performance standards for FY 1999-2000 and FY 2000-2001. The value shown for existing performance standard is an estimate of yearend performance, not a performance standard.

² This number provided is an estimate and not a performance standard.

³ Figures in the Recommended Budget Level column reflect performance standards at a continuation level of funding. The Department of Health and Hospitals will, after sufficient time for analysis of the recommended budget, request an amendment to the Appropriations Bill to correct the performance standards.

GENERAL PERFORMANCE INFORMATION:

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Number of personal outcomes met	0	0	0	0	0
Number of possible personal outcome measures	30	30	25	25	25

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$406,465	\$388,658	\$388,658	\$388,658	\$32,625	(\$356,033)
STATE GENERAL FUND BY:						
Interagency Transfers	9,588,657	9,238,859	9,238,859	9,488,834	9,326,613	87,754
Fees & Self-gen. Revenues	469,280	370,956	370,956	370,956	370,956	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u><u>\$10,464,402</u></u>	<u><u>\$9,998,473</u></u>	<u><u>\$9,998,473</u></u>	<u><u>\$10,248,448</u></u>	<u><u>\$9,730,194</u></u>	<u><u>(\$268,279)</u></u>
EXPENDITURES & REQUEST:						
Salaries	\$6,756,393	\$6,623,464	\$6,623,464	\$6,857,968	\$6,834,439	\$210,975
Other Compensation	62,255	3,000	3,000	3,000	3,000	0
Related Benefits	1,092,344	1,046,718	1,046,718	1,093,619	1,099,462	52,744
Total Operating Expenses	909,566	618,435	618,435	633,475	410,094	(208,341)
Professional Services	731,470	433,665	433,665	446,675	433,665	0
Total Other Charges	872,595	1,173,742	1,173,742	1,173,742	910,023	(263,719)
Total Acq. & Major Repairs	39,779	99,449	99,449	39,969	39,511	(59,938)
TOTAL EXPENDITURES AND REQUEST	<u><u>\$10,464,402</u></u>	<u><u>\$9,998,473</u></u>	<u><u>\$9,998,473</u></u>	<u><u>\$10,248,448</u></u>	<u><u>\$9,730,194</u></u>	<u><u>(\$268,279)</u></u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	353	352	352	352	338	(14)
Unclassified	0	1	1	1	1	0
TOTAL	<u><u>353</u></u>	<u><u>353</u></u>	<u><u>353</u></u>	<u><u>353</u></u>	<u><u>339</u></u>	<u><u>(14)</u></u>

SOURCE OF FUNDING

The Patient Care program of Northwest Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid eligible residents, and funds from the Department of Education for the Special Milk Program. Fees and Self-generated Revenue includes payments for services provided to patients based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$388,658	\$9,998,473	353	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$388,658	\$9,998,473	353	EXISTING OPERATING BUDGET – December 15, 2000
\$0	\$116,091	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Employees Merit Increase
\$0	\$0	0	Annualization of FY 2000-2001 Unclassified State Teacher Merit Increase
\$0	\$118,413	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$0	\$0	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$0	\$0	0	State Employee Retirement Rate Adjustment
\$0	\$0	0	Teacher Retirement Rate Adjustment
\$0	\$0	0	State Police Retirement Rate Adjustment
\$0	\$0	0	Risk Management Adjustment
\$0	\$39,969	0	Acquisitions & Major Repairs
\$0	(\$99,449)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$0	0	Non-Recurring Carry Forwards
\$0	\$0	0	Non-Recurring IEB's
\$0	\$0	0	Inflation
\$0	\$0	0	Legislative Auditor Fees
\$0	\$0	0	Rent in State-Owned Buildings
\$0	\$0	0	Maintenance of State-Owned Buildings
\$0	\$0	0	UPS Fees
\$0	\$306,389	0	Salary Base Adjustment
\$0	(\$277,174)	(14)	Attrition Adjustment
\$0	\$0	0	Personnel Reductions
\$0	(\$263,719)	0	Salary Funding from Other Line Items
\$0	\$0	0	Group Insurance Adjustment
\$0	\$0	0	Civil Service Fees
\$0	\$0	0	State Treasury Fees

\$0	\$0	0	Reserved for Other Statewide Adjustments
\$0	\$0	0	Reserved for Other Statewide Adjustments
(\$458)	(\$208,799)	0	Other Adjustments - Reduction in supplies and acquisitions due to a decrease in Title XIX funding
(\$355,575)	\$0	0	Net Means Of Financing Substitutions - Substitute state general funds for interagency transfer funds to maximize the use of Title XIX funding
\$0	\$0	0	New and Expanded Adjustments -
\$32,625	\$9,730,194	339	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$32,625	\$9,730,194	339	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$32,625	\$9,730,194	339	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 97.3% of the existing operating budget. It represents 82.9% of the total request (\$11,740,908) for this program

PROFESSIONAL SERVICES

\$128,325	Occupational Therapy services
\$32,000	Neurology services
\$24,000	Radiology services
\$211,340	Physician services
\$13,000	Psychiatry services
\$25,000	Speech Pathology services
\$433,665	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$182,984	Sheltered workshops for clients at Caddo-Bossier Association of Retarded Citizens, Evergreen Presbyterian Ministries and HAP house
\$646,413	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.93 per patient-day will be imposed on all intermediate care facilities
\$80,626	Extended Family Living - provides a family living arrangement for individuals when the demands on the natural family are such that an alternative to home care is necessary

\$910,023 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$910,023 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$39,511 Funding for replacement of inoperable and obsolete equipment.

\$39,511 TOTAL ACQUISITIONS AND MAJOR REPAIRS